Supplementary Information for Legislative Review

1989 - 1990 Estimates

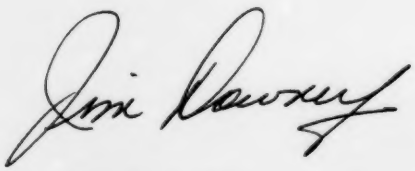
Manitoba
Northern Affairs

PREFACE

THIS DOCUMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF NORTHERN AFFAIRS AS A SUPPLEMENT TO ITS PRINTED MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT TO COMPLEMENT THAT ALREADY CONTAINED IN THE MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF NORTHERN AFFAIRS' 1989/90 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THEIR REVIEW OF THE PRINTED MAIN ESTIMATES. IT IS HOPED THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT AND THAT IT WILL EVOLVE AND IMPROVE, BASED ON THE NEEDS OF THE USERS. I WELCOME FEEDBACK AS TO THE USEFULNESS OF THIS SUPPLEMENTARY INFORMATION.



JAMES E. DOWNEY

MINISTER OF NORTHERN AND NATIVE AFFAIRS

DEPARTMENT OF NORTHERN AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1989/90 EXPENDITURE ESTIMATES

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staff Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings Other Earnings (overtime shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, couriers, rail).
Communication	Telephone, Electronic mail, Postage, Advertising Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extraordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).

Social Assistance and Related Costs	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

TERMINOLOGY

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

DEPARTMENT OF NORTHERN AFFAIRS

MINISTER - HONOURABLE JAMES E. DOWNEY

DEPUTY MINISTER - DAVID TOMASSON

DEPARTMENTAL ROLE AND MISSION:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs areas as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local municipal services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the Government of Canada in specified areas; and
- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of Northerners.

Departmental priorities include:

- increasing local autonomy with the objective of moving communities toward incorporated status;
- assisting communities in preparing community and area development plans;
- developing an orderly implementation process for settling claims under the Northern Flood Agreement;
- monitoring government activities relating to the Northern Training and Employment Agency;
- improving the infrastructure in the northern communities by continuing to upgrade municipal services;
- developing a northern economic strategy in consultation with northern and native residents that uses to the fullest extent local resources;

- managing, implementing and renewing federal/provincial agreements.

- providing recreational facilities for youth in northern communities and offering them a greater range and scope of educational opportunities and training;

- encouraging northern and native women to play a larger role in economic and human development; and

- pursuing new joint initiatives where appropriate.

These priorities were established to make it easier for northern residents to gain access to resources. By making these resources more accessible, northern residents are able to improve the quality of life in the North in such areas as economic and social conditions, youth recreation and education, transportation and employment.

SCHEDULE 1

DEPARTMENT OF NORTHERN AFFAIRS

STATUTORY RESPONSIBILITIES OF THE MINISTER OF NORTHERN AFFAIRS

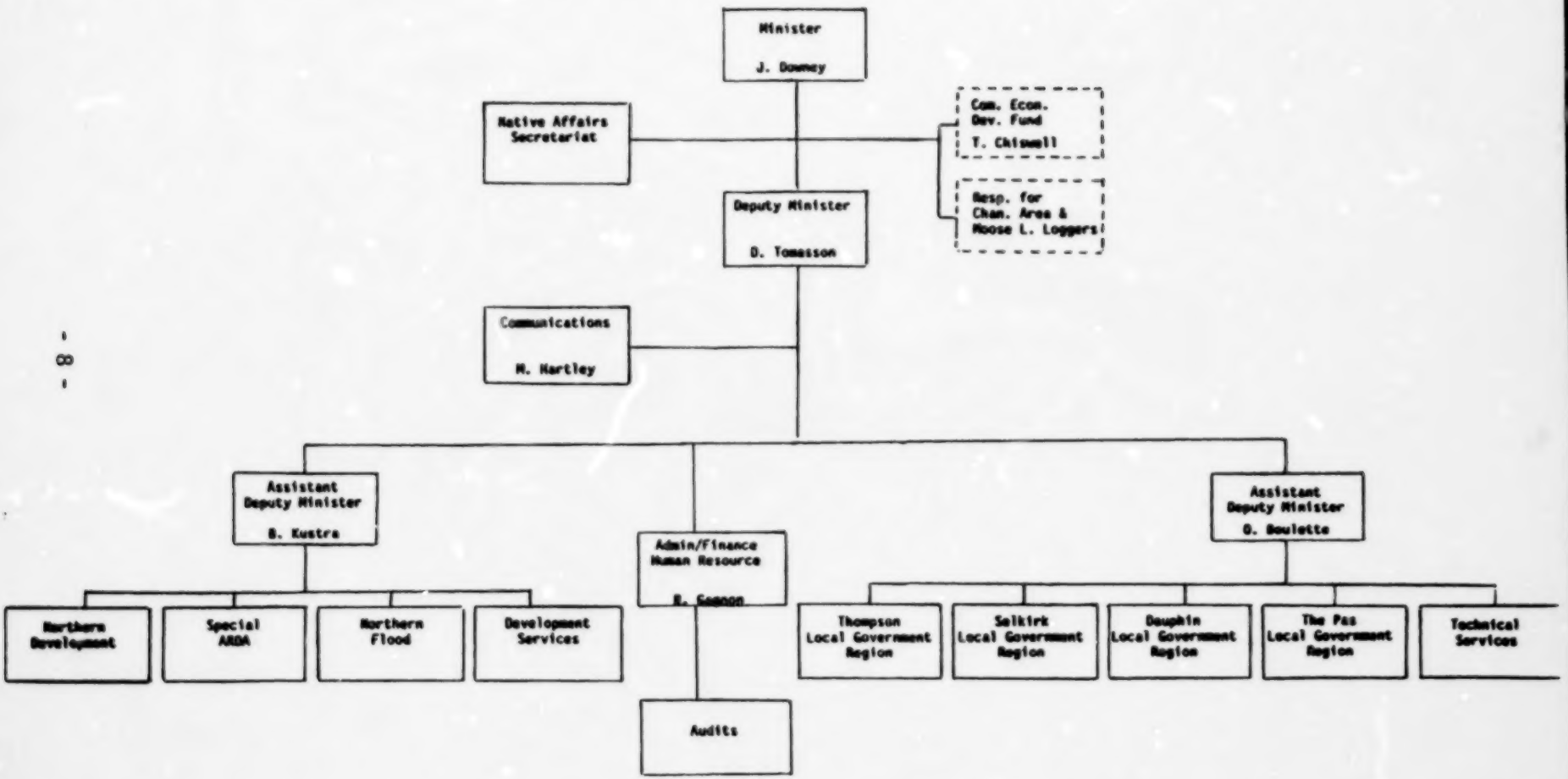
1. The Northern Affairs Act

2. The Manitoba Natural Resource Development Act (insofar as it relates to Channel Area Loggers Ltd. and Moose Lake Loggers Ltd.)

3. The Planning Act, Part 9.

DEPARTMENT OF NORTHERN AFFAIRS

ORGANIZATION CHART



SCHEDULE 3

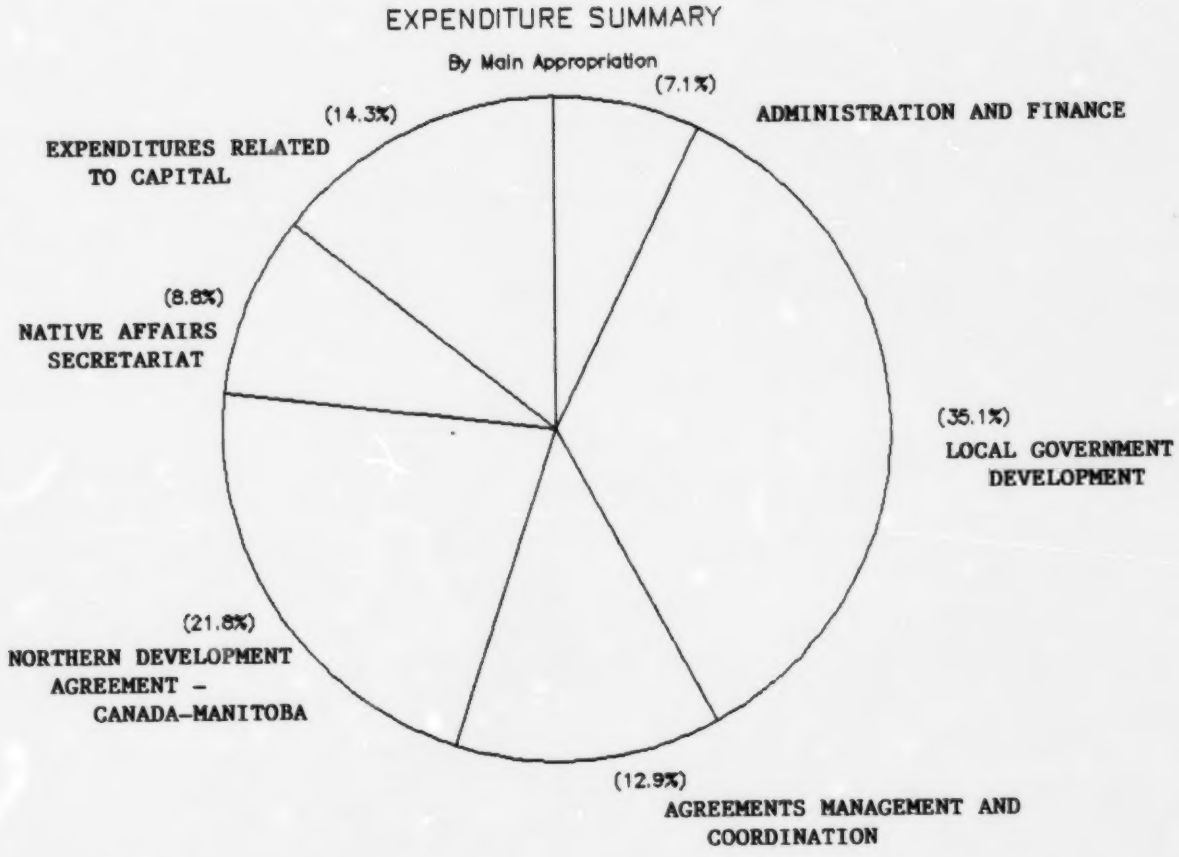
DEPARTMENT OF NORTHERN AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1988-89		Year Ending March 31, 1990
$ 1,664,500	1. Administration and Finance	$ 1,696,600
7,916,700	2. Local Government Development	8,396,200
4,906,600	3. Agreements Management and Coordination	3,080,000
5,165,200	4. Northern Development Agreement - Canada-Manitoba	5,221,500
1,819,000	5. Native Affairs Secretariat	2,119,800
$21,472,000	TOTAL OPERATING EXPENDITURES	$20,514,100
	EXPENDITURES RELATED TO CAPITAL	
$ 3,355,400	6. Expenditures Related to Capital	$ 3,420,200
$24,827,400	TOTAL FOR NORTHERN AFFAIRS	$23,934,300

RECONCILIATION STATEMENT

DETAILS	1988-89 Estimates
1988-89 Main Estimates	31,822,400
Transfer of functions from:	
- Highways	200,000
- Natural Resources	29,400
Transfer of functions to:	
- Natural Resources	(53,400)
Allocation of funds from:	
- Education	896,500
- Family Services	875,100
Allocation of funds to:	
- Agriculture	(60,800)
- Education	(3,313,500)
- Employment Services and Economic Security	(3,638,700)
- Highways and Transportation	(258,000)
- Canada-Manitoba Enabling Vote	(1,215,500)
- Special ARDA (Enabling Vote)	(456,100)
1988-89 Adjusted Vote	$24,827,400

CHART 1


EXPENDITURE SUMMARY
By Main Appropriation
(7.1%)
ADMINISTRATION AND FINANCE
(35.1%)
LOCAL GOVERNMENT DEVELOPMENT
(12.9%)
AGREEMENTS MANAGEMENT AND COORDINATION
(21.8%)
NORTHERN DEVELOPMENT AGREEMENT - CANADA-MANITOBA
(8.8%)
NATIVE AFFAIRS SECRETARIAT
(14.3%)
EXPENDITURES RELATED TO CAPITAL

SCHEDULE 4

DEPARTMENT OF NORTHERN AFFAIRS

EXPENDITURE SUMMARY

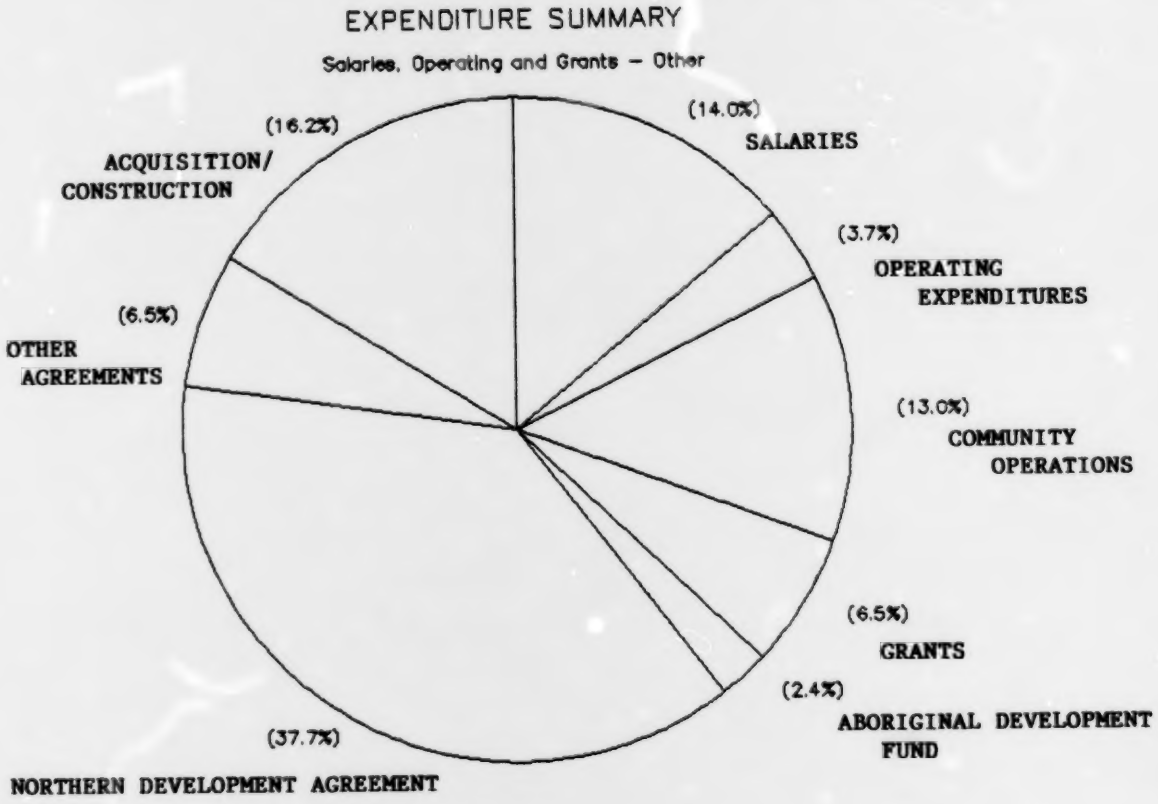
SALARIES, OPERATING AND GRANTS - OTHER

ELEMENT		ADJUSTED VOTE 1988/89	YEAR ENDING MARCH 31, 1990
SALARIES (Detail on Schedule 5)		$4,662,900	$ 4,839,900
OPERATING EXPENDITURES	$1,176,400		1,319,300	
LESS: Recoverable from Other Appropriations	(38,900)		(38,900)	
Enabling Vote	(9,700)		(9,700)	
		$1,127,800	1,270,700
COMMUNITY OPERATIONS		4,149,700	4,508,800
GRANTS		2,184,500	2,249,500
ABORIGINAL DEVELOPMENT FUND		600,000	850,000
NORTHERN DEVELOPMENT AGREEMENT		12,913,300	13,053,600
OTHER AGREEMENTS *		4,266,000	2,266,000
ACQUISITION/CONSTRUCTION		5,536,400	5,621,400
TOTAL FOR NORTHERN AFFAIRS		$35,440,600	$34,659,900
LESS ENABLING VOTE		10,613,200	10,725,600
PRINTED ESTIMATES		24,827,400	23,934,300

* OTHER AGREEMENTS

SPECIAL ARDA	1,000,100	1,000,100
NORTHERN FLOOD	2,855,000	855,000
NDA - PROVINCIAL SHARE OF FEDERAL DELIVERED COST-SHARED PROGRAMS	410,900	410,900

CHART 2


EXPENDITURE SUMMARY
Salaries, Operating and Grants – Other
(14.0%)
SALARIES
(3.7%)
OPERATING EXPENDITURES
(13.0%)
COMMUNITY OPERATIONS
(6.5%)
GRANTS
(2.4%)
ABORIGINAL DEVELOPMENT FUND
(37.7%)
NORTHERN DEVELOPMENT AGREEMENT
(6.5%)
OTHER AGREEMENTS
(16.2%)
ACQUISITION/ CONSTRUCTION

SCHEDULE 5

DEPARTMENT OF NORTHERN AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1988/89 SY	1988/89 SALARIES	1989/90 SY	1989/90 SALARIES
117	19-1	ADMINISTRATION AND FINANCE				
	19-1(A)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	19-1(B)	Executive Support	11.00	426,300	11.00	396,500
	19-1(C)	Finance & Administration	12.26	400,900	12.26	425,200
	19-1(D)	Northern Affairs Fund	2.00	58,200	2.00	61,300
	19-1(E)	Communications	2.26	88,500	2.26	93,300
		TOTAL	29.00	994,500	29.00	996,900
118	19-2	LOCAL GOVERNMENT DEVELOPMENT				
	19-2(A)	Programs & Operational Support	6.00	209,100	6.00	219,100
	19-2(B)	Thompson Region	11.00	405,600	11.00	417,000
	19-2(C)	The Pas Region	5.00	197,900	6.00	230,600
	19-2(D)	Dauphin Region	8.00	314,600	8.00	337,300
	19-2(E)	Selkirk Region	11.00	419,300	11.00	422,600
	19-2(G)	Technical Services	15.00	606,200	15.00	621,300
	19-2(H)	Audit Services	4.00	168,100	4.00	173,600
		TOTAL	60.00	2,320,800	61.00	2,421,500
119	19-3	AGREEMENTS MANAGEMENT AND COORDINATION				
	19-3(A)	Northern Development Agree - Prov	4.00	164,100	4.00	169,500
	19-3(B)	Agreements Management & Coord.	8.00	304,900	7.00	278,600
	19-3(C)	Canada-Manitoba Special ARDA Agree.	4.00	140,000	4.00	153,700
	19-3(D)	Development Services	9.00	345,200	10.00	375,500
		TOTAL	25.00	954,200	25.00	977,300
121	19-5	Native Affairs Secretariat	10.00	393,400	10.00	444,200
122	19-6	EXPENDITURES RELATED TO CAPITAL				
	19-6(B)	Acquisition/Construction of Physical Assets	14.00	-	9.00	-
	19	TOTAL FOR DEPARTMENT OF NORTHERN AFFAIRS	138.00	4,662,900	134.00	4,839,900

NOTE: Fractions of staff years represent weeks of employment.
For example: .26 staff years represent 26 weeks of employment or a staff year employed at half days for a year.

DEPARTMENT OF NORTHERN AFFAIRS

STAFF YEAR SUMMARY 1989/90

BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	5.00	237,000	5.26	220,200	18.26	501,600	29.00	958,800
LOCAL GOVERNMENT DEVELOPMENT	7.00	350,300	42.00	1,569,500	12.00	306,100	61.00	2,225,900
AGREEMENTS MANAGEMENT & CO-ORDINATION	5.00	282,400	12.00	497,400	8.00	215,300	25.00	995,100
NATIVE AFFAIRS SECRETARIAT	1.00	58,100	6.00	307,600	3.00	78,500	10.00	444,200
ACQUISITION/CONSTRUCTION	-	-	9.00	-	-	-	9.00	-
TOTAL	18.00	927,800	74.26	2,594,700	41.26	1,101,500	134.00	4,624,000

NOTE: 1. Reconciliation of Amount of Salaries

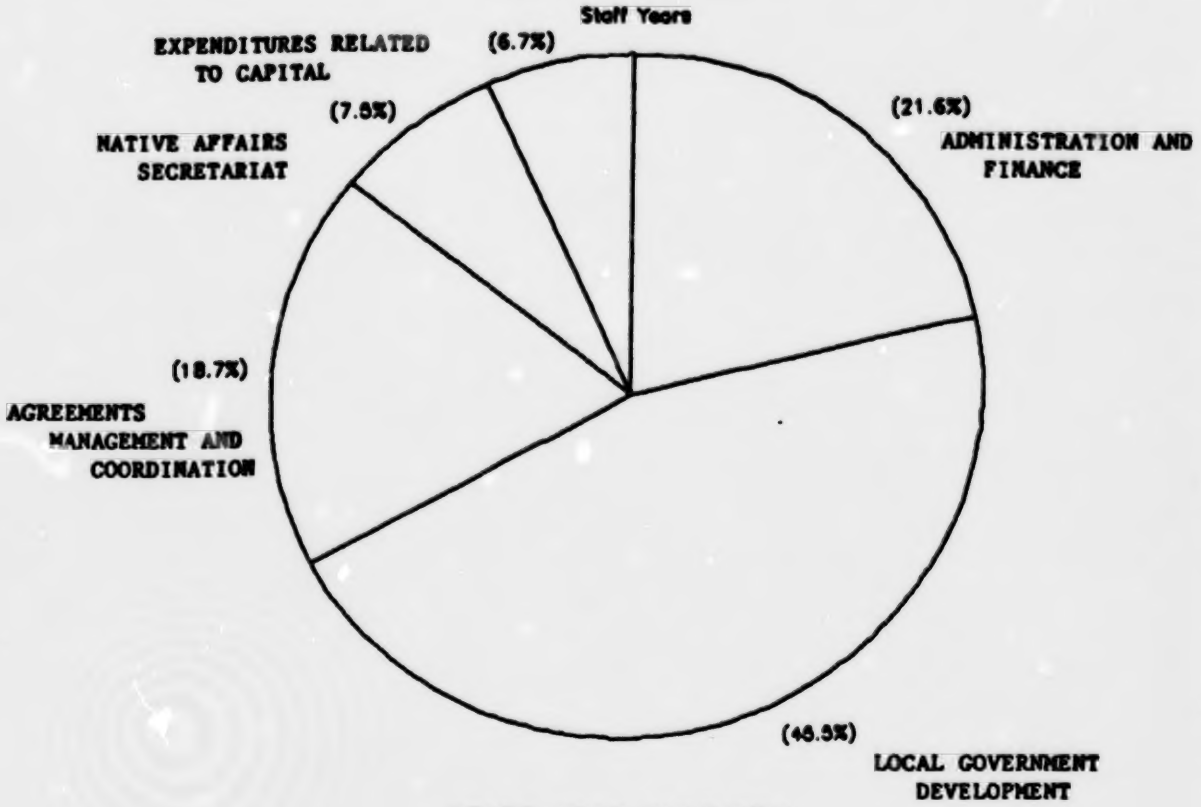
Total Salaries Costs per Above	$4,624,000
Remoteness Allowance	122,200
Overtime	119,700
Severance Pay	38,000
Staff Turnover	(64,000)
Net Salaries Costs per Schedule 5	$4,839,900

NOTE: 2. Fractions of staff years represent weeks of employment.
For example: .26 staff years represent 26 weeks of employment or a staff year employed at half days for a year.

CHART 3

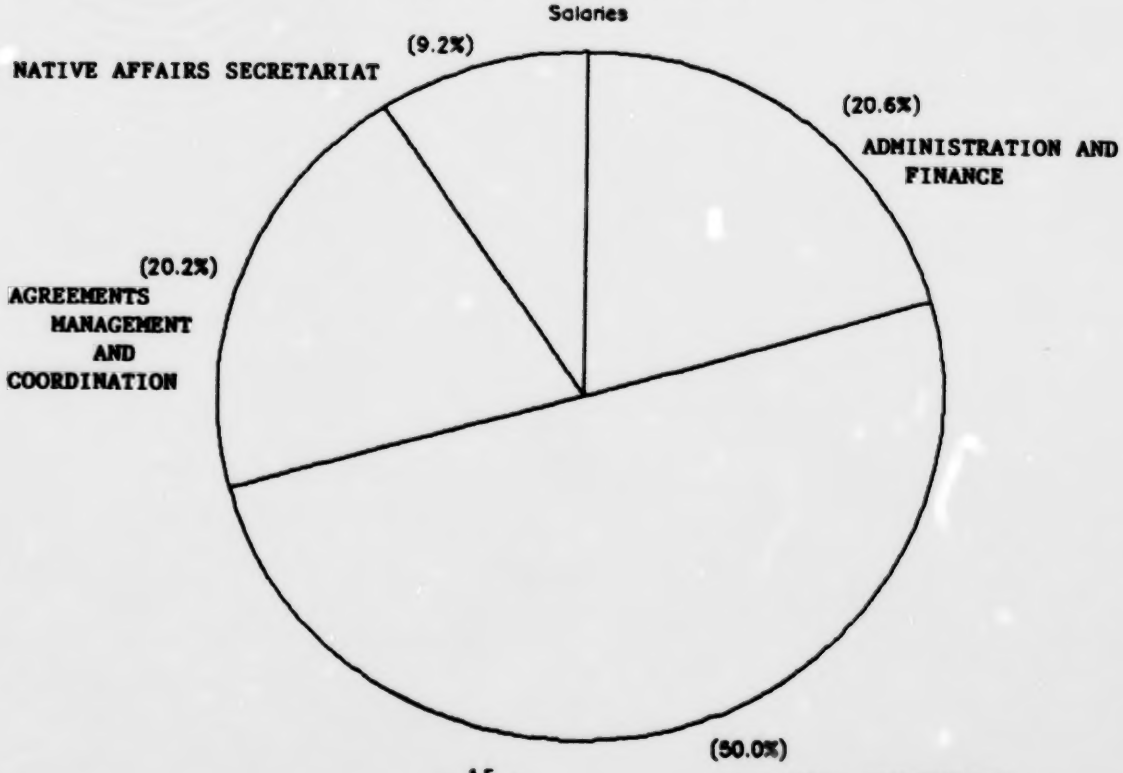
STAFF YEAR SUMMARY

Staff Years



STAFF YEAR SUMMARY

Salaries



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,664,500	1.	ADMINISTRATION AND FINANCE	1,696,600	117

- To support and improve the human and economic well-being of residents of remote northern communities.

- To construct infrastructures to provide adequate levels of service, removing traditional barriers to education and employment, and ensuring that programs and services address the needs and aspirations of residents in Northern Manitoba.

- To improve the management and coordination of government programs to minimize duplication and maximize benefits through the effective management and administration of federal/provincial programs.

- To promote delivery of public services and capital projects by local councils and committees by transferring greater authority and funds to remote communities.

- To promote increased participation by northerners in the local, regional and national labour force by working with local organizations and other government departments to develop mechanisms to ensure greater employment.

- To promote local municipal government within the context of the constitution by progressively transferring authority, funds and resources to communities

SUB-APPROPRIATION NUMBER				REF. NO.
1(A)	$ 20,600	Minister's Salary	$ 20,600	1
1(B)	502,800	Executive Support	499,700	2
1(C)	449,400	Financial & Administrative Services	476,700	3
1(D)	66,200	Northern Affairs Fund	69,300	4
1(E)	125,500	Communications	130,300	5
1(F)	500,000	Communities Economic Development Fund ..	500,000	6
	$1,664,500		$1,696,600	

SUB-APPROPRIATION NUMBER 19-1A, 19-1B

REFERENCE NUMBER 1, 2

Minister's Salary and Executive Support

OBJECTIVES

To provide support to the minister and senior departmental management to ensure that government policies are appropriately formulated, interpreted, communicated, implemented and monitored.

To improve local municipal services in northern communities, to improve the standard of living in northern communities.

To coordinate the activities of government to encourage the development of social and economic opportunities for northern residents.

ACTIVITY IDENTIFICATION

Provide administrative support and policy analysis to the minister and deputy minister to ensure that governmental programs and policies, particularly those involving northern residents, are developed in an appropriate and responsive manner.

Manage and coordinate senior departmental staff to ensure appropriate and effective program delivery.

Solicit and respond to public opinion regarding policy and implementation.

Assist the minister in preparing and promoting new policy initiatives, both publicly and within the governmental opportunities.

19-1A, 19-1B	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	83,900	2.00	86,200
Professional/Technical	4.00	110,400	4.00	158,200
Administrative Support	6.00	152,400	6.00	166,000
	12.00	346,700	12.00	410,400
Remoteness		2,200		2,200
Overtime		8,500		4,500
Severance Pay		89,500		-
TOTAL SALARIES	12.00	446,900	12.00	417,100
Other Expenditures				
Transportation		29,000		46,200
Communication		18,000		20,000
Supplies & Services		12,000		16,200
Other Operating		17,500		20,800
Total Other Expenditures		76,500		103,200
TOTAL EXPENDITURES		523,400		520,300

SUB-APPROPRIATION NUMBER 19-1C

REFERENCE NUMBER 3

Financial & Administrative Support

OBJECTIVES

To provide administrative, financial and personnel services and to monitor financial resources in order to ensure that all departmental policies and functions coincide with the General Manual of Administration and the Financial Administration Manual.

ACTIVITY IDENTIFICATION

Participate in the development of policy statements.

Prepare documentation related to financial and staffing matters.

Coordinate budget information and support documentation.

Develop and maintain a system to enhance comptrollership.

Process departmental vouchers.

Perform audits on self-administering communities.

Provide financial management training to council members and staff.

Prepare annual estimates material.

EXPECTED RESULTS

Efficient and appropriate financial management consistent with approved governmental policies and procedures.

Fulfillment of personnel responsibilities including staffing, training and performance appraisal functions.

Process all departmental expenditures, in conjunction with the General Manual of Administration and The Financial Administration Act.

Prepare departmental estimates in conjunction with the guidelines and format provided.

Perform community audits for all self-administered communities on a timely basis.

19-1C	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	102,000	2.00	105,000
Professional/Technical	1.00	37,800	1.00	40,200
Administrative Support	9.26	234,700	9.26	252,900
	12.26	374,500	12.26	398,100
Remoteness		26,400		27,100
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	12.26	400,900	12.26	425,200
Other Expenditures				
Transportation		17,000		19,000
Communication		8,000		8,000
Supplies & Services		13,500		13,500
Other Operating		10,000		11,000
Total Other Expenditures		48,500		51,500
TOTAL EXPENDITURES		449,400		476,700

SUB-APPROPRIATION NUMBER 19-1D

REFERENCE NUMBER 4

Northern Affairs Fund

OBJECTIVES

To provide a mechanism to facilitate the effective administration of monies in a manner consistent with departmental policies to enhance local government autonomy.

To levy and collect property taxes on northern areas to support education costs and municipal services.

ACTIVITY IDENTIFICATION

Maintain property tax records for assessed property under the jurisdiction of Northern Affairs.

Process financial transactions for communities held in trust.

Maintain records of funds released to self-administering communities.

Maintain record of funds expended for local services in cottage subdivisions.

EXPECTED RESULTS

Levy and collect taxes in accordance with The Municipal Act.

Effective financial management of funds expended for community operations.

Effective financial management of funds collected for services in cottage subdivisions.

19-1D	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Administrative Support	2.00	53,900	2.00	57,000
	2.00	53,900	2.00	57,000
Remoteness		4,300		4,300
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	2.00	58,200	2.00	61,300
Other Expenditures				
Transportation		2,500		2,500
Communication		1,000		1,000
Supplies & Services		3,000		3,000
Other Operating		1,500		1,500
Total Other Expenditures		8,000		8,000
TOTAL EXPENDITURES		66,200		69,300

SUB-APPROPRIATION NUMBER 19-1E

REFERENCE NUMBER 5

Communications Branch

OBJECTIVES

To coordinate communication activities for the department and provide information to the public on the need for comprehensive economic and human development in northern Manitoba.

ACTIVITY IDENTIFICATION

Create a wide public awareness of the economic benefits of federal and provincial northern projects and programs.

Identify and monitor trends and issues that impact on the activities of the department.

Develop closer communication links between the department and its constituents.

Develop an effective system of coordinating public information about the north from the different levels of government to maximize media coverage.

Develop, implement, and monitor communication strategies for the department.

Design, implement and evaluate communication programs for departmental projects.

Act as a consultant to management on external and internal communications, public affairs, strategic planning and community relations.

EXPECTED RESULTS

Within the scope of the department's strategic planning activities, the Communications Branch helps management establish communications programs and defines systems and procedures.

The branch raises the profile of the Department and heightens the public's awareness of Northern Affairs' activities and programs.

19-1E	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	42,600	1.00	45,800
Professional/Technical	.26	21,500	.26	21,800
Administrative Support	1.00	24,400	1.00	25,700
	2.26	88,500	2.26	93,300
Remoteness		-		-
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	2.26	88,500	2.26	93,300
Other Expenditures				
Transportation		7,000		7,000
Communication		20,500		20,500
Supplies & Services		4,000		4,000
Other Operating		5,500		5,500
Total Other Expenditures		37,000		37,000
TOTAL EXPENDITURES		125,500		130,300

SUB-APPROPRIATION NUMBER 19-1F

REFERENCE NUMBER 6

Communities Economic Development Fund (C.E.D.F.)

OBJECTIVES

This program is designed to provide financial assistance to start or expand small to medium sized business companies in Manitoba. C.E.D.F. is a provincial crown corporation.

ACTIVITY IDENTIFICATION

Individuals and community groups in remote and isolated communities are eligible to apply. All types of small businesses ranging from manufacturing to service industries are eligible for assistance.

The application must fulfill the following conditions:

a) there must be assurance of repayment

b) there must be evidence of the ability to operate business successfully

c) the applicant cannot obtain sufficient monies from other sources on reasonable terms.

d) the applicant provides equity, if available, to the business financed.

Financial assistance provided is in the form of loans, loan guarantees, and grants.

19-1F	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
TOTAL SALARIES	-	-	-	-
Other Expenditures				
C.E.D.F.		500,000		500,000
TOTAL EXPENDITURES		500,000		500,000

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$7,916,700	2.	LOCAL GOVERNMENT DEVELOPMENT	8,396,200	118

- To advance toward increased autonomy for local self-government units within the jurisdiction of The Northern Affairs Act in line with government and departmental policies.

- To transfer authority, funds and resources to communities as they become able to effectively carry out self-administration.

- To provide, monitor and assist the community councils and local committees in the delivery of the local services.

- To assist councils/committees in identifying and priorizing major infrastructure requirements delivered by the department and other government departments/ agencies.

- To coordinate, on a regional basis, the delivery of government programs and services.

SUB-APPROPRIATION NUMBER				REF. NO.
2(A)	$5,275,300	Programs and Operational Support	$5,654,400	1
2(B)	521,200	Thompson Region	532,600	2
2(C)	253,900	The Pas Region	286,600	2
2(D)	394,600	Dauphin Region	417,300	2
2(E)	545,800	Selkirk Region	548,800	2
2(F)	-	Emergency Response Program 48,600	-	3
		Recovered from N.D.A. (19-4) ... (48,600)		
2(G)	730,400	Technical Services	755,500	4
2(H)	195,500	Audit Services	201,000	5
	$7,916,700		8,396,200	

SUB-APPROPRIATION NUMBER 19-2A

REFERENCE NUMBER 1

Programs and Operational Support

OBJECTIVES

To give management direction and leadership of the operations of the Local Government Division.

To ensure that the activities of the Division expand local decision making and service delivery capacities and lead to increased municipal self-government.

To ensure departmental policy is interpreted and executed consistently in all of the four regions.

To ensure coordination of normal government programming delivered in Northern Manitoba.

ACTIVITY IDENTIFICATION

Advises the Minister and Deputy Minister on the technical and managerial matters affecting the programs and services of the Division.

Management of programs and services by the Division.

EXPECTED RESULTS

Provide training and support to enable the communities to administer their local government programs, services and funds. By providing continued support and service the communities will eventually be in a position to incorporate as municipalities.

For specific results please see 19-2B-2C, 2D-2E.

19-2A	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	54,800	1.00	57,600
Professional/Technical	2.00	63,000	2.00	67,600
Administrative Support	3.00	71,900	3.00	75,900
	6.00	189,700	6.00	201,100
Remoteness		15,400		14,000
Overtime		4,000		4,000
Severance Pay				
TOTAL SALARIES	6.00	209,100	6.00	219,100
Other Expenditures				
Transportation		28,000		38,000
Communication		6,200		6,200
Supplies & Services		15,900		15,900
Other Operating		14,900		14,900
Total Other Expenditures		65,000		75,000
Programs Operation				
Community Operations		3,578,400		3,937,500
General Support Grant		75,000		75,000
Training		100,000		100,000
Regional Services		396,300		396,300
Grants		851,500		851,500
Sub Total		5,001,200		5,360,300
TOTAL EXPENDITURES		5,275,300		5,654,400

SUB-APPROPRIATION NUMBER 19-2B, 19-2C, 19-2D, 19-2E

REFERENCE NUMBER 2

Northern Development Agreement - Provincial
Four Regional Offices - Thompson, The Pas, Dauphin, Selkirk

OBJECTIVES

To act as the delivery agents of the Local Government division of the department in order to ensure that the programs and mandate of the division are properly executed.

To support the development of local government in the north in order to prepare communities for eventual incorporation, thereby reducing the role of the province.

ACTIVITY IDENTIFICATION

Provide training, support and monitoring to community residents to ensure they have the knowledge and skills to enable them to achieve self-administration and eventually incorporation.

Provide supervisory and technical assistance to communities to prepare them to assume responsibility for delivery of municipal and local services.

Assist councils in community development planning.

Assist communities in establishing and maintaining fire brigades.

Deliver the departmental capital infrastructure and maintenance program and to work towards transferring this responsibility to the communities.

Provide planning, development and training assistance to communities to improve the economic base.

EXPECTED RESULTS

The introduction of the Maintenance Management System to take place in approximately ten communities.

The four regional offices will hold:

1 - Mayors/Councillors Workshop	1 - Clerk Workshop
1 - Budget Review	1 - Regional P/W Workshop

Coordinate the Water and Waste School

The following workshops will be held provincially and the planning is coordinated by the four regional offices:

1. Fire Chiefs Institute	3. Coordinators Workshop
2. Public Works Institute	4. Constable Workshop

Planners for three regions will be in place. Expect three community plans per region to be completed.

The Clerk Manual and Policy Procedures Manual will be reviewed and updated on a quarterly basis.

19-2B - THOMPSON REGION	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	39,300	1.00	42,000
Professional/Technical	7.00	257,300	7.00	269,400
Administrative Support	3.00	71,000	3.00	74,900
	11.00	367,600	11.00	386,300
Remoteness		22,000		24,200
Overtime		16,000		16,000
Staff Turnover				(9,500)
Severance Pay				
TOTAL SALARIES	11.00	405,600	11.00	417,000
Other Expenditures				
Transportation		65,400		65,400
Communication		8,100		8,100
Supplies & Services		12,500		12,500
Other Operating		29,600		29,600
Total Other Expenditures		115,600		115,600
TOTAL EXPENDITURES		521,200		532,600

19-2C - THE PAS REGION	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	44,500	1.00	45,200
Professional/Technical	3.00	101,300	4.00	144,600
Administrative Support	1.00	25,200	1.00	26,600
	5.00	171,000	6.00	216,400
Remoteness		8,800		11,000
Overtime		4,000		8,200
Staff Turnover				(5,000)
Severance Pay		14,100		-
TOTAL SALARIES	5.00	197,900	6.00	230,600
Other Expenditures				
Transportation		24,000		24,000
Communication		7,000		7,000
Supplies & Services		10,000		10,000
Other Operating		15,000		15,000
Total Other Expenditures		56,000		56,000
TOTAL EXPENDITURES		253,900		286,600

19-2D - DAUPHIN REGION	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	51,300	1.00	52,000
Professional/Technical	5.00	200,500	5.00	203,800
Administrative Support	2.00	47,800	2.00	51,500
	8.00	299,600	8.00	307,300
Remoteness				-
Overtime		15,000		15,000
Severance Pay				15,000
TOTAL SALARIES	8.00	314,600	8.00	337,300
Other Expenditures				
Transportation		38,000		38,000
Communication		10,000		10,000
Supplies & Services		9,800		9,800
Other Operating		22,200		22,200
Total Other Expenditures		80,000		80,000
TOTAL EXPENDITURES		394,600		417,300

19-2E - SELKIRK REGION	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	47,100	1.00	47,800
Professional/Technical	8.00	309,300	8.00	317,800
Administrative Support	2.00	47,900	2.00	51,500
	11.00	404,300	11.00	417,100
Remoteness				
Overtime		15,000		15,000
Staff Turnover				(9,500)
Severance Pay				
TOTAL SALARIES	11.00	419,300	11.00	422,600
Other Expenditures				
Transportation		67,000		67,000
Communication		18,600		18,300
Supplies & Services		12,600		12,600
Other Operating		28,300		28,300
Total Other Expenditures		126,500		126,200
TOTAL EXPENDITURES		545,800		548,800

SUB-APPROPRIATION NUMBER 19-2F

REFERENCE NUMBER 3

Community Emergency Response Program

OBJECTIVES

To protect the lives and homes of community residents by establishing and maintaining emergency response programs in Northern Affairs communities.

ACTIVITY IDENTIFICATION

Assist in the establishment of emergency response teams.

Coordinate the training of these emergency response teams in fire fighting, emergency medical, and emergency planning and operations in cooperation with the Manitoba Fire Commissioner, Emergency Medical Services and Emergency Measures Organization.

Provide funding for emergency response operations.

Coordinate the purchase of approved emergency response equipment.

Maintain inventory and statistical records to enable program evaluation.

EXPECTED RESULTS

Improved quality and availability of fire fighting capabilities and emergency response programs.

To have qualified, trained, fire fighters in all northern communities.

The following training will take place:

- Regional Schools
- Fire Fighting Rodeo
- Emergency Operations Workshop and Plans
- First Aid/Ambulance training in the community

Capital Delivery

Miscellaneous Equipment	50.0
Meadow Portage Fire Pager System	14.0
Salt Point - Fire Equipment Shed	20.0
Bissett - Fireguard	7.1
Bissett - Ambulance Equipment	2.5
Fisher Bay - Fast Attack Vehicle	21.5
Seymourville - Fast Response Vehicle	50.0
Dawson Bay - Fire Equipment	9.0
Granville Lake - Fire Equipment	10.0
Nelson House - Quick Response Vehicle	55.0
Oxford House - Fire Storage Building	12.0
South Indian Lake - Fire Truck	90.0

All community emergency measures operation plans will be reviewed.

19-2F	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	-	-	-	-
Professional/Technical	-	-	-	-
Administrative Support	-	-	-	-
	-	-	-	-
Other Expenditures				
Transportation		4,000		4,000
Communication		2,000		2,000
Supplies & Services		37,000		37,000
Operating Supplies	15,000		15,000	
Repairs & Maintenance	22,000		22,000	
Other Operating		5,600		5,600
Total Other Expenditures		48,600		48,600
Emergency Response Program				
Recoverable from NDA		(48,600)		(48,600) *
TOTAL EXPENDITURES		0		0

* 29.2 is included in the enabling vote

SUB-APPROPRIATION NUMBER 19-2G

REFERENCE NUMBER 4

Technical Services

OBJECTIVES

Provide and assist in the delivery of capital infrastructure and local services which are required in engineering, design, construction and ongoing maintenance.

Transfer the Preventative Maintenance Program to the communities.

ACTIVITY IDENTIFICATION

Provide engineering and technical expertise and advice to the communities and regional staff in relationship to the development of capital projects in the northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

Provide, maintain and improve the water and sewer systems in the northern, remote communities in consultation with the communities and regional staff.

Assist in purchasing materials and equipment relating to community infrastructure in accordance with established standards (Fire and Building and Safety Codes and Regulations).

Provide assistance to communities through the Regional Offices in the maintenance of their infrastructure and to gradually transfer this program to the communities as they become capable of handling emergencies, ie: water breaks and general maintenance.

EXPECTED RESULTS

To provide the communities with capital infrastructure that meet all acceptable standards (Fire and Building Codes, Environment Standards, etc.) in a most cost efficient manner. Provide the maintenance guidelines to maintain this infrastructure.

Annual review of the adequacy of potable water systems, in the 56 Northern Affairs communities, in consultation with the Department of Workplace, Safety and Health.

Annual record of material and equipment purchased for projects delivered by communities with assistance by Technical Services.

Forty-three properly trained local operators for the community water and sewer systems.

Provide assistance in 29 areas in the 1989/90 fiscal year with the following anticipated projects:

Road Construction	10	Buildings	7
Water and Sewer	9	Surveys	3

19-2G	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	56,900	1.00	57,700
Professional/Technical	13.00	445,300	13.00	456,300
Administrative Support	1.00	24,400	1.00	25,700
	15.00	526,600	15.00	539,700
Remoteness		28,600		28,600
Overtime		31,000		50,000
Staff Turnover				(20,000)
Severance Pay		20,000		23,000
TOTAL SALARIES	15.00	606,200	15.00	621,300
Other Expenditures				
Transportation		59,000		69,000
Communication		14,000		14,000
Supplies & Services		25,200		25,200
Other Operating		26,000		26,000
Total Other Expenditures		124,200		134,200
TOTAL EXPENDITURES		730,400		755,500

SUB-APPROPRIATION NUMBER 19-2H

REFERENCE NUMBER 5

Audit Services

OBJECTIVES

To respond to departmental and community requests for non routine audits.

To familiarize community and departmental personnel with the nature and value of the audit process and audit findings.

To verify that community funds are spent in accordance with financial reports issued by the community and approved by the regional office.

To audit accounts and records.

To confirm that the Northern Affairs policies are being adhered to by the communities.

ACTIVITY IDENTIFICATION

Review audit reports and management letters with the communities and the departmental management.

Articulate audit objectives and procedures in the standard audit program format.

Perform the audit program with the communities.

Write routine and special community audit reports.

Present financial information at regional seminars.

Advise departmental management on financial system requirements.

EXPECTED RESULTS

Complete audit, audit report and management letter for 36 communities.

Complete of all requested special audits.

Present audit information at 4-5 regional seminars.

19-2H	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	44,400	1.00	48,000
Professional/Technical	3.00	107,900	3.00	110,000
Administrative Support	-	-	-	-
	4.00	152,300	4.00	158,000
Remoteness		8,800		8,600
Overtime		7,000		7,000
Severance Pay				
TOTAL SALARIES	4.00	168,100	4.00	173,600
Other Expenditures				
Transportation		11,000		11.000
Communication		2,900		2,900
Supplies & Services		3,500		3,500
Other Operating		10,000		10,000
Total Other Expenditures		27,400		27,400
TOTAL EXPENDITURES		195,500		201,000

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$4,906,600	3.	AGREEMENTS MANAGEMENT AND COORDINATION	$3,080,000	119

- To administer, manage and coordinate the Canada-Manitoba Northern Development Agreement, Special ARDA, Northern Flood Agreement and Development Services Branch.

- Activities include settlement of NFA obligations, financial assistance to native and northern entrepreneurs through NDA, and support to primary producers through Special ARDA.

- To negotiate with federal departments to ensure greater benefits to northern communities from major economic opportunities.

- To administer, manage and coordinate new northern development initiatives.

SUB-APPROPRIATION NUMBER				REF. NO.
3(A)	$ 610,000	Northern Development Agreement	$ 615,400	1
3(B)	3,244,900	Agreements, Mgmt, & Coord	1,249,400	2
3(C)		1,140,100 Special ARDA Agree ..1,153,800 (684,100) Less: Enabling Vote ..(692,300))		
	456,000	Special ARDA - Printed Estimates	461,500	3
3(D)	595,700	Development Services	753,700	4
	$4,906,600		$3,080,000	

SUB-APPROPRIATION NUMBER 19-3A

REFERENCE NUMBER 1

Northern Development and Coordination

OBJECTIVES

To support and ensure the efficient and effective cost-shared coordination of programming in northern Manitoba.

To ensure effective management and negotiation support to the current N.D.A.

ACTIVITY IDENTIFICATION

Identify a standardized set of performance and progress indicators for use by all provincially delivered programming in northern Manitoba.

Maintain a cross-departmental information and monitoring system for provincial development programs in northern Manitoba.

Develop and assist in the development of northern programming strategies and initiatives.

Monitor, analyze and recommend appropriate changes to ensure the consistency of programs delivered through the Canada/Manitoba Northern Development Agreement (NDA).

Manage and administer the financial requirements of the Canada/Manitoba Northern Development Agreement.

Consult with the Northern Affairs target groups to determine priority areas for development.

Prepare briefing material for ministerial N.D.A. meetings.

EXPECTED RESULTS

Improved coordination of information and analysis for current and potential programs and initiatives in northern Manitoba.

Maximization of benefits to native residents through the Canada/Manitoba Northern Development Agreement.

Analysis and documentation regarding federal/provincial northern development agreement(s).

19-3A	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	52,100	1.00	54,200
Professional/Technical	2.00	87,600	2.00	89,600
Administrative Support	1.00	24,400	1.00	25,700
	4.00	164,100	4.00	169,500
Remoteness		-		-
Overtime		-		-
Severance Pay		-		-
TOTAL SALARIES	4.00	164,100	4.00	169,500
Other Expenditures				
Transportation		13,200		11,000
Communication		4,500		4,500
Supplies & Services		14,300		15,000
Other Operating		3,000		4,500
Total Other Expenditures		35,000		35,000
Payments to Other Jurisdictions		410,900		410,900
TOTAL EXPENDITURES		610,000		615,400

SUB-APPROPRIATION NUMBER 19-3B

REFERENCE NUMBER 2

Agreements Management and Coordination

OBJECTIVES

To lead the administration, management and coordination of the Canada-Manitoba Northern Development, Special ARDA and Northern Flood agreements and to negotiate new northern development initiatives which address the socioeconomic circumstances of northern Manitoba.

ACTIVITY IDENTIFICATION

Liaise with provincial governments on topics related to northern and native development and federal departments on topics related to northern development.

Provide development assistance to communities and corporations in planning, project development, and training.

Facilitate implementation of Manitoba's obligation under the Northern Flood Agreement.

Negotiate an agreement to resolve outstanding treaty land entitlements.

Negotiate appropriate agreements to replace expiring Northern Development Agreement and Special ARDA.

EXPECTED RESULTS

Finalized negotiations on new long term development initiatives for northern Manitoba and increased viability of community development projects.

Enhanced implementation of all of Manitoba's outstanding obligations under the Northern Flood Agreement.

Finalize agreement on Manitoba treaty land entitlement.

Improved coordination and planning in all provincial and federal departments delivering northern programs.

Improved communication with all provincial governments respecting northern development issues.

19-3B	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	2.00	115,200	2.00	119,800
Professional/Technical	3.00	109,300	2.00	82,000
Administrative Support	3.00	80,400	3.00	84,600
	8.00	304,900	7.00	286,400
Remoteness		-		2,200
Staff Turnover				(10,000)
TOTAL SALARIES	8.00	304,900	7.00	278,600
Other Expenditures				
Transportation		23,700		23,700
Communication		7,000		7,000
Supplies & Services		25,200		26,000
Consultation NFA		10,100		40,100
Capital		4,000		4,000
Other Operating		15,000		15,000
Total Other Expenditures		85,000		115,800
Northern Flood Agreement		2,855,000		855,000
TOTAL EXPENDITURES		3,244,900		1,249,400

SUB-APPROPRIATION NUMBER 19-3C

REFERENCE NUMBER 3

Canada-Manitoba Special ARDA Agreement

OBJECTIVES

To create the physical environment to enable the target group to discover, create and maintain viable income employment opportunities through renewable resource harvesting.

To facilitate the development of small business expertise among the target groups.

To facilitate local ownership of commercial enterprises.

ACTIVITY IDENTIFICATION

Provide financial assistance to renewable resource harvester organizations to purchase, construct and install capital projects.

Provide support to acceptable opportunities to improve the social and economic status of the target group.

Provide capital to facilitate local ownership in primary renewable resource businesses.

Provide financial assistance to facilitate the construction, installation and accessibility of basic infrastructure services (hydro power, water and sewer services, and resource access routes).

Provide financial assistance for business management training to Special ARDA recipients.

EXPECTED RESULTS

Provide financial assistance toward the construction of 4 new fish stations.

Financial assistance for the upgrading of the refrigeration systems in 6 existing fish stations.

Provide initial revolving inventory to 4 newly established co-ops.

Provide financial assistance toward the cost of improving 50 trapline cabins.

Provide financial assistance to improve communications between traplines in 8 communities.

Provide financial assistance toward upgrading and extending rough access trails to 25 registered traplines.

Provide training, development and consultation services to all new entrepreneurs targeted for Special ARDA funding.

19-3C	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,400	1.00	54,200
Professional/Technical	1.00	32,300	1.00	43,500
Administrative Support	2.00	54,300	2.00	56,000
	4.00	140,000	4.00	153,700
Remoteness		-		
Overtime		-		
Severance Pay				
TOTAL SALARIES	4.00	140,000	4.00	153,700
Other Expenditures				
Transportation		20,000		20,000
Communication		2,000		2,000
Supplies & Services		5,100		5,100
Other Operating		3,000		3,000
Total Other Expenditures		30,100		30,100
Grants/Transfer Payments		970,000		970,000
TOTAL EXPENDITURES		1,140,100		1,153,800
LESS ENABLING VOTE		(684,100)		(692,300)
PRINTED ESTIMATES		456,000		461,500

SUB-APPROPRIATION NUMBER 19-3D

REFERENCE NUMBER 4

Development Services

OBJECTIVES

To administer and deliver community development programs in order to establish a sound community base in northern communities.

ACTIVITY IDENTIFICATION

Provide administrative support and financial assistance to Channel Area Loggers and Moose Lake Loggers.

Administer the Manitoba Community Places Program as it relates to northern Manitoba, including Northern Affairs communities, reserves and northern urban centres.

Provide development assistance to communities and corporations in the form of planning, project development and training.

Provide planning assistance to communities, including community planning, long term strategic planning, land and resource use planning.

EXPECTED RESULTS

To ensure the successful operation of Channel Area Loggers and Moose Lake Loggers, and the efficient administration of the Manitoba Community Places Program.

To implement community plans relating to long term strategies, land and resource use planning.

19-3D	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	53,400	1.00	54,200
Professional/Technical	6.00	240,900	7.00	282,300
Administrative Support	2.00	48,700	2.00	49,000
	9.00	343,000	10.00	385,500
Remoteness		2,200		-
Staff Turnover				(10,000)
Severance Pay				
TOTAL SALARIES	9.00	345,200	10.00	375,500
Other Expenditures				
Transportation		28,000		64,000
Communication		7,000		12,200
Supplies & Services		18,500		26,200
Other Operating		12,000		25,800
Total Other Expenditures		65,500		128,200
Corporate Projects - Grant		185,000		250,000
TOTAL EXPENDITURES		595,700		753,700

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$5,165,200	4.	NORTHERN DEVELOPMENT AGREEMENT CANADA-MANITOBA	$5,221,500	120

- To appropriate expenditures of ongoing non-capital cost-shared programs under the Northern Development Agreement delivered by the provincial Department of Agriculture, the Department of Education, the Department of Employment Services and the Department of Northern Affairs.

$ 48,600	Northern Affairs	$ 48,600
152,000	Agriculture	147,300
2,187,800	Family Services	1,905,600
10,524,900	Education and Training	10,952,100
12,913,300		13,053,600
(7,748,100)	LESS ENABLING VOTE	(7,832,100)
$ 5,165,200	PRINTED ESTIMATES	$ 5,221,500

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$1,819,000	5.	NATIVE AFFAIRS SECRETARIAT	2,119,800	121

Provides the Minister responsible for Native Affairs and the Native Affairs Committee of Cabinet with staff support in meeting their mandate for Aboriginal policy and program development and coordination. Offers research and analysis of Native policy and programming by providing liaison across government departments and through liaison with community organizations.

Undertakes Federal/Provincial negotiations aimed at clarifying financial and jurisdictional responsibilities exercised by the two levels of government. Contributes to the constitutional processes leading to the establishment of institutions of Aboriginal self-government through negotiations or analytic support. Undertakes negotiations with the Native community on program or policy issues of mutual concern.

Provides funding support to the Aboriginal community in its efforts to stimulate its own social and economic development. Funding is to meet or identify specific social or economic objectives.

SUB-APPROPRIATION NUMBER				REF. NO.
5	$1,819,000	Native Affairs Secretariat	$2,119,800	1

SUB-APPROPRIATION NUMBER 19-5

REFERENCE NUMBER 1

Native Affairs Secretariat

OBJECTIVES

To support development of policy and programming concerning Native issues that is both effective and consistent across government.

To facilitate improvement of the socioeconomic conditions faced by Native people through program and institutional development.

To maintain an active consultative liaison with the Native community regarding constitutional, program, and financial issues.

To assure as much as possible that Federal program and fiscal responsibilities for Native people are respected in its decision-making processes.

ACTIVITY IDENTIFICATION

Review and analysis in support of policy and/or program development and coordination.

Maintain constitutional processes aimed at the recognition and entrenchment of Aboriginal rights and responsibilities through bilateral and trilateral negotiations of self-government.

Participate in the negotiations of substantive program issues affecting the Native community. Such discussions may involve Provincial laws of general application (taxation or lotteries and gaming) or devolution of service responsibilities to Native authority.

Through community liaison analysis necessary to translating community interests and needs into meaningful program or policy options can be prepared. Departmental responses to service delivery requests may also be coordinated through the Secretariat.

EXPECTED RESULTS

Discussions of issues arising from Provincial jurisdictional responsibilities in the areas of child welfare, taxation, gaming and health.

Identify appropriate policy or programs to address needs for economic development or alleviate conditions faced in urban settings.

Improved capacity to focus on retention of federal and fiscal trust responsibilities respecting Indians.

The effective and timely intervention in federal initiatives and strategies respecting Aboriginal issues.

19-5	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Managerial	1.00	55,200	1.00	58,100
Professional/Technical	6.00	265,300	6.00	307,600
Administrative Support	3.00	72,900	3.00	78,500
	10.00	393,400	10.00	444,200
Remoteness	-	-	-	-
Overtime	-	-	-	-
Severance Pay	-	-	-	-
TOTAL SALARIES	10.00	393,400	10.00	444,200
Other Expenditures				
Transportation		43,000		43,000
Communication		15,000		15,000
Supplies & Services		83,000		83,000
Other Operating		36,600		36,600
Total Other Expenditures		177,600		177,600
Grants		648,000		648,000
Aboriginal Development Fund		600,000		850,000
TOTAL EXPENDITURES		1,819,000		2,119,800

ADJUSTED VOTE 1988/89	APPRO. NO.	NORTHERN AFFAIRS (XIX) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1990	RESOLUTION NO.
$3,355,400	6.	EXPENDITURES RELATED TO CAPITAL	$3,420,200	122
		- To provide infrastructure to northern communities to improve levels of service and to enable them to achieve self-sufficiency.		
		- To improve the standard of living in northern communities.		

SUB-APPROPRIATION NUMBER				REF. NO.
6A		Acq/Const of Physical Assets - Northern Development Agreement		
6A-1	$2,990,000	Northern Affairs -	$3,023,600	1
6A-2	645,000	Other Departments -	645,000	1
	(2,180,800)	Less Enabling Vote	(2,201,200)	1
		(Recoverable from Canada $28,300)		
	$1,454,200		$1,467,400	
6B		Acq/Const of Physical Assets		
6B-1	1,301,400	Other Capital Projects	1,517,800	1
6B-2	600,000	Community Access and Resource Roads	435,000	1
	1,901,400	SUB TOTAL	1,952,800	
	3,355,400	GRAND TOTAL	3,420,200	

SUB-APPROPRIATION NUMBER 19-6

REFERENCE NUMBER 1

Capital Program

OBJECTIVES

To deliver the departmental capital infrastructure program.

To progressively transfer the responsibility of project delivery of infrastructure to the community.

ACTIVITY IDENTIFICATION

Provide supervisory and technical advice to the communities in the delivery of local services and capital projects.

Train community councils and staff in delivering capital program and infrastructure maintenance.

EXPECTED RESULTS

Deliver the capital program efficiently, while providing quality of service. As communities acquire the necessary training and knowledge to manage their own affairs, the Department will transfer an increasing amount of autonomy to local governments.

19-6	Adjusted Vote 1988/89		Year Ending March 31, 1990	
SALARIES	SY	$	SY	$
Professional/Technical	14.00	-	9.00	-
	14.00	-	9.00	-
Remoteness	-	-	-	-
Overtime	-	-	-	-
Severance Pay	-	-	-	-
TOTAL SALARIES	14.00	-	9.00 (1)	-
Acquisition/Construction		4,291,400		4,541,400 (2)
Other Departments - Dept of Highways		645,000		645,000
Community Access & Resource Roads		600,000		435,000
TOTAL DEPARTMENT		5,536,400		5,621,400
LESS ENABLING VOTE		(2,181,000)		(2,201,200)
PRINTED ESTIMATES		3,355,400		3,420,200

1. As the communities gain more experience in the delivery of their own capital projects less support is required by the Department, thus reducing the need of casual positions to assist communities. The salary costs are applied directly to the project.

2. Due to the low water level caused by drought conditions, extensive upgrading of the intake on the water system in Norway House is required. The Department has increased its capital budget by $250,000 for this purpose.

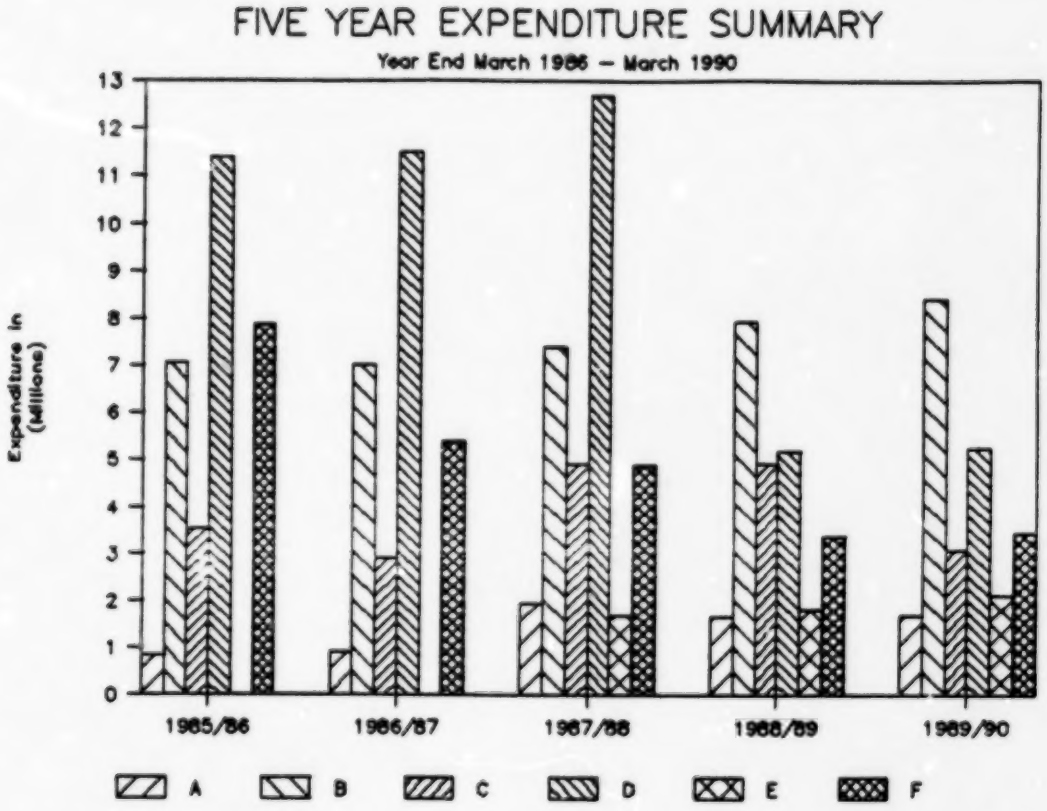
DEPARTMENT OF NORTHERN AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1990

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1985/86		1986/87		1987/88		1988/89		1989/90	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	25.00	854,600	31.00	918,500	29.00	1,947,600	29.00	1,664,500	29.00	1,696,600
LOCAL GOVERNMENT DEVELOPMENT	66.00	7,060,300	61.00	7,004,400	60.00	7,367,800	60.00	7,916,700	61.00	8,396,200
AGREEMENTS MANAGEMENT & CO-ORDINATION	27.00	3,533,800	24.00	2,890,600	25.00	4,904,400	25.00	4,906,600	25.00	3,080,000
NORTHERN DEVELOPMENT AGREEMENT	-	11,402,200	-	11,497,700	-	12,713,300	-	5,165,200	-	5,221,500
NATIVE AFFAIRS SECRETARIAT					10.00	1,705,500	10.00	1,819,000	10.00	2,119,800
ACQUISITION/CONSTRUCTION	25.00	7,849,500	24.00	5,386,500	14.00	4,872,900	14.00	3,355,400	9.00	3,420,200
PRINTED ESTIMATE	143.00	30,700,400	140.00	27,697,700	138.00	33,511,500 *	138.00	24,827,400	134.00	23,934,300
ENABLING VOTE	-	-	-	-	-	-	-	10,613,200	-	10,725,600
DEPARTMENTAL TOTAL	143.00	30,700,400	140.00	27,697,700	138.00	33,511,500	147.00	35,440,600	134.00	34,659,900

* THE EXPENDITURES OF $33,511,500 INCLUDES $3,432,300 OF ENABLING VOTE FUNDS.



A = Administration & Finance

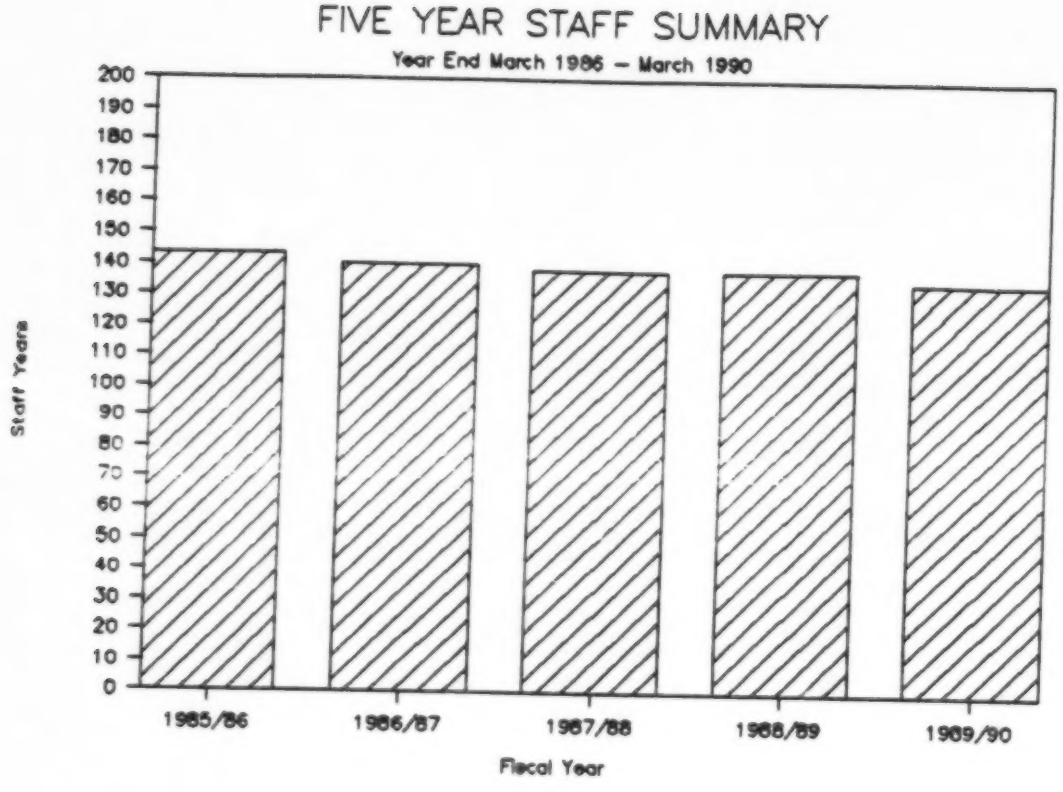
B = Local Government Development

C = Agreements, Management & Coordination

D = Northern Development Agreement

E = Native Affairs

F = Acquisition/Construction


FIVE YEAR STAFF SUMMARY
Year End March 1986 – March 1990
Staff Years
200
190
180
170
160
150
140
130
120
110
100
90
80
70
60
50
40
30
20
10
0
1985/86
1986/87
1987/88
1988/89
1989/90
Fiscal Year